

SOUTH LAKELAND LOCAL COMMITTEE BUDGET WORKING GROUP 9TH MARCH 2011

SOUTH LAKELAND HIGHWAY REVENUE BUDGET 2011/12

APPENDIX 1

Activity	Indicative Budget	Comment
<b><u>Reactive Maintenance</u></b>		
Better Highways Teams	974,000	8 Area Teams + allocation for support labour
Better Highways Plant and Materials	316,000	For example small plant, gully pump, JCB, bituminous material, concrete and clay products
Better Highways Callouts	30,000	Out of hours emergencies and response to non-major weather events
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<b>Total Better Highways</b>	<b>1,320,000</b>	
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<b><u>Scheduled Maintenance</u></b>		
Drain Cleansing	331,319	Based on 2 cleans only, any ad-hoc work will detract from 2nd clean or be funded through BH plant
Grass Cutting	219,000	Based on last full policy cut 2009/10
Road Markings and Road Studs	40,000	Identified through Better Highways demands
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<b>Total Scheduled Maintenance</b>	<b>590,319</b>	
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<b><u>Planned Structural Maintenance</u></b>		
Winter damage pothole repairs	544,632	May vary to reflect final settlement from DfT & Cabinet (Ring Fenced)
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<b>Total Planned Structural Maintenance</b>	<b>544,632</b>	
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Lighting and Illuminated Signs	236,900	As 2010/11 budget + 3%
Column Replacement and Painting	0	Column replacement from NPRN Capital.
Traffic Signals	36,000	As 2010/11 budget + 3%
Energy	242,100	
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<b>Total Road Lighting</b>	<b>515,000</b>	
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<b>Total Highway Maintenance Revenue</b>	<b>2,969,951</b>	
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